

2017-2018 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Communications and Technology Management

REQUEST NO.: 190

REQUESTED BY: Kitchen

DATE REQUESTED: 9/7/17

DATE POSTED: 9/8/17

DATE REVISED: 9/11/17

REQUEST: Please provide the source of funding for the line-items related to one-year funding for the replacement of critical equipment including PCs, servers, storage, voice over internet protocol, a data load balancer, network and building security, and audio-visual equipment at City Hall.

RESPONSE:

The items included in this line item are as follows:

Item	Cost
PC Lifecycle Management (annual contract payment of existing leases + items scheduled for replacement in FY18)	2,000,000
Microsoft Office 365 (annual contract payment)	2,350,000
Database licensing for financial system, case management, etc. (annual contract payment)	1,500,000
Servers used by General Fund departments (replacement of end-of-life systems + required annual growth)	450,000
Storage used by General Fund departments (replacement of end-of-life systems + required annual growth)	475,000
Data Backups	150,000
Servers used for Financial Systems, AMANDA, Banner, Maximo, etc. (replacement of end-of-life systems)	300,000
City Hall Audio-Visual Equipment Refresh	20,000
Network Switches (replacement of end-of-life systems)	300,000
Network Security (replacement of end-of-life system -- firewalls, Intrusion Prevention System, SIEM)	500,000
Telephone Upgrades	50,000
Building Access Control System (replacement parts, badges, ESAS Security System	100,000
Smart Board (replacement of end-of-life systems)	100,000
Total	8,295,000